

Summary of Requests and Rankings for FY2009 Capital Projects

Draft - 11/05/2007

Vertical Infrastructure Rankings	Department Name	Dept. Rank	Project	FY2009	FY2010	FY2011	FY2012	FY2013	Totals
1 - Appropriated	Administrative Services	FY09-01	Statewide Major Maintenance	\$ 40,000,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000,000
2 - Appropriated	Administrative Services	FY09-02	New State Office Building	\$ 23,300,000	\$ 12,657,100	\$ -	\$ -	\$ -	\$ 35,957,100
Appropriated Total				\$ 63,300,000	\$ 12,657,100	\$ -	\$ -	\$ -	\$ 75,957,100
1 - Continuing Project	Administrative Services	FY09-05	Capitol Complex Electrical Distribution System Upgrade	\$ 4,470,000	\$ -	\$ -	\$ -	\$ -	\$ 4,470,000
2 - Continuing Project	Administrative Services	FY09-04	Renovation of 1000 E. Grand for Asbestos Abatement	\$ 12,000,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000,000
3 - Continuing Project	Administrative Services	FY09-07	Complex Pedestrian/Utility Tunnel Repairs	\$ 5,309,200	\$ 5,309,200	\$ 5,309,200	\$ 5,309,200	\$ -	\$ 21,236,800
4 - Continuing Project	Administrative Services	FY09-08	Capitol Interior and Exterior	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -	\$ 6,200,000
5 - Continuing Project	Administrative Services	FY09-11	Hoover Building HVAC Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6 - Continuing Project	Administrative Services	FY09-18	Central Energy Plant & Facilities Management Center Addition	\$ 623,000	\$ 425,000	\$ 545,000	\$ 316,000	\$ -	\$ 1,909,000
7 - Continuing Project	Administrative Services	FY09-14	West Capitol Terrace Phase 3	\$ 1,050,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 2,050,000
Continuing Project Total				\$ 29,652,200	\$ 6,734,200	\$ 5,854,200	\$ 5,625,200	\$ -	\$ 47,865,800
1 - Health, Safety, Welfare	Administrative Services	FY09-03	Statewide Routine Maintenance	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 100,000,000
2 - Health, Safety, Welfare	Administrative Services	FY09-17	Statewide Demolition Funding	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
3 - Health, Safety, Welfare	Human Services	FY09-02	Cherokee - Put sprinkler system throughout main building	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 160,000	\$ 800,000
4 - Health, Safety, Welfare	Human Services	FY09-05	Cherokee - Replace Doors/DoorLooks	\$ 303,000	\$ -	\$ -	\$ -	\$ -	\$ 303,000
5 - Health, Safety, Welfare	Administrative Services	FY09-06	Fire Protection for Facilities Management Center and Central Energy Plant	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000
6 - Health, Safety, Welfare	Administrative Services	FY09-10	Planning for the Renovation of Grimes State Office Building	\$ 10,600,000	\$ -	\$ -	\$ -	\$ -	\$ 10,600,000
7 - Health, Safety, Welfare	Administrative Services	FY09-09	Hoover Security/Fire Wall Protection	\$ 165,000	\$ -	\$ -	\$ -	\$ -	\$ 165,000
8 - Health, Safety, Welfare	Administrative Services	FY09-19	Install Pre-Heat Piping in Lucas Building Air Handlers	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Health, Safety, Welfare Total				\$ 34,528,000	\$ 21,160,000	\$ 21,160,000	\$ 21,160,000	\$ 20,160,000	\$ 118,168,000
1 - Scheduled Periodic Maintenance	Human Services	FY09-03	Independence - Replace fire alarm system campus-wide	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
2 - Scheduled Periodic Maintenance	Human Services	FY09-08	Glenwood Resource Center - Building 102 - 2nd and 3rd floor North renovations	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000
3 - Scheduled Periodic Maintenance	Terrace Hill	FY09-01	Terrace Hill Major Maintenance	\$ 669,000	\$ -	\$ -	\$ -	\$ -	\$ 669,000
4 - Scheduled Periodic Maintenance	Terrace Hill	FY09-02	Historic Restoration and Preservation projects	\$ 287,000	\$ -	\$ -	\$ -	\$ -	\$ 287,000
Scheduled Periodic Maintenance Total				\$ 1,806,000	\$ -	\$ -	\$ -	\$ -	\$ 1,806,000
NR - Functional Improvements	Corrections	FY09-01	ISP Restructure and Expand Facilities	\$ 121,175,000	\$ -	\$ -	\$ -	\$ -	\$ 121,175,000
NR - Functional Improvements	Corrections	FY09-02	Iowa Correctional Institution for Women	\$ 51,430,000	\$ -	\$ -	\$ -	\$ -	\$ 51,430,000
NR - Functional Improvements	Corrections	FY09-07	Newton Overcrowding Reduction	\$ 25,300,000	\$ -	\$ -	\$ -	\$ -	\$ 25,300,000
NR - Functional Improvements	Corrections	FY09-09	North Central Correctional Facility - Kitchen	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
NR - Functional Improvements	Corrections	FY09-10	Mt. Pleasant Correctional Facility - Kitchen	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ 5,500,000
NR - Functional Improvements	Corrections	FY09-11	Mt. Pleasant Correctional Facility - Warehouse	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
NR - Functional Improvements	Human Services	FY09-01	Civil Commitment Unit for Sexual Offenders - Site and program evaluation study	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
NR - Functional Improvements	Human Services	FY09-07	Eldora State Training School - New Vocational Complex	\$ 1,112,500	\$ -	\$ -	\$ -	\$ -	\$ 1,112,500
NR - Functional Improvements	ILEA	FY09-01	Complex Update Study	NA	\$ -	\$ -	\$ -	\$ -	\$ -
NR - Functional Improvements	IPTV	FY09-02	Generators at IPTV's transmitter sites	\$ 1,602,437	\$ -	\$ -	\$ -	\$ -	\$ 1,602,437
NR - Functional Improvements	Public Safety	FY09-01	Replace Post 15 Facility in Des Moines FY2009	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000
NR - Functional Improvements	Public Safety	FY09-02	Property/Evidence Rooms in State FY2009	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ 800,000
Functional Improvements Total				\$ 215,619,937	\$ -	\$ -	\$ -	\$ -	\$ 215,619,937
NR - Operational	Administrative Services	FY09-16	Capitol Complex Alternative Energy Systems	\$ 200,000	\$ 80,000	\$ 3,000,000	\$ -	\$ -	\$ 3,280,000
NR - Operational	Administrative Services	FY09-21	East Capitol Parking Lot 13 Restoration	\$ 3,070,000	\$ -	\$ -	\$ -	\$ -	\$ 3,070,000
NR - Operational	Corrections	FY09-08	Security Audits-Institutions - Institutional Perimeter Upgrade	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 8,000,000
NR - Operational	Human Services	FY09-04	Independence - Alternative fuel-source boiler	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
NR - Operational	Human Services	FY09-06	Toledo - Storage Building	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Operational Total				\$ 7,220,000	\$ 2,080,000	\$ 5,000,000	\$ 2,000,000	\$ -	\$ 16,300,000
NR - Out Year Request	Administrative Services	FY10-01	Statewide Major Maintenance	\$ -	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 40,000,000	\$ 160,000,000
NR - Out Year Request	Human Services	FY10-01	Civil Commitment Unit for Sexual Offenders - Cherokee - Renovation of 3 wards	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 800,000
NR - Out Year Request	Human Services	FY10-02	Independence MHI - Reynolds Building Tuckpointing	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
NR - Out Year Request	Human Services	FY10-03	Independence MHI - Witte/Infirmary Buildings Tuckpointing	\$ -	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 1,600,000
NR - Out Year Request	Human Services	FY10-04	Toledo - Dietary Kitchen Renovation	\$ -	\$ 300,000	\$ 250,000	\$ -	\$ -	\$ 550,000
NR - Out Year Request	Human Services	FY10-05	Toledo Iowa Juvenile Home - Tunnel Waterproofing	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 600,000
NR - Out Year Request	Human Services	FY10-06	Eldora State Training School - Kitchen and Vocational Training Complex	\$ -	\$ 2,090,000	\$ -	\$ -	\$ -	\$ 2,090,000
NR - Out Year Request	Human Services	FY11-01	Eldora State Training School - Tunnel Repairs and Replacement of Tunnel Sections	\$ -	\$ -	\$ 1,578,666	\$ 1,279,766	\$ 1,279,768	\$ 4,138,200
NR - Out Year Request	Human Services	FY11-02	Independence MHI - Reynolds Building Windows	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
NR - Out Year Request	Human Services	FY11-03	Independence MHI - Plumbing Replacement in Infirmary Building	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
NR - Out Year Request	Human Services	FY12-01	Independence MHI - Windows Replacement in Infirmary Building	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
NR - Out Year Request	Human Services	FY12-02	Independence MHI - Plumbing Replacement in Witte Building	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ 750,000
NR - Out Year Request	Human Services	FY12-03	Toledo Iowa Juvenile Home - Dugan Cottage Replacement	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 900,000	\$ 2,500,000

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NR - Out Year Request	Human Services	FY13-01	Independence MHI - Stewart Hall and Other Out Buildings	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
NR - Out Year Request	Human Services	FY13-02	Independence MHI - Plumbing Replacement in Reynolds Building	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
NR - Out Year Request	Human Services	FY13-03	Toledo Iowa Juvenile Home - Tennis Court and Parking Lot Resurfacing	\$ -	\$ -	\$ -	\$ -	\$ 345,000	\$ 345,000
NR - Out Year Request	Public Safety	FY10-01	Replace Post 14 Facility in Ottumwa FY2010	\$ -	\$ 2,600,000	\$ -	\$ -	\$ -	\$ 2,600,000
NR - Out Year Request	Public Safety	FY11-01	Replace Post 5 Facility in Cherokee FY2011	\$ -	\$ -	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000
NR - Out Year Request	Public Safety	FY12-01	Replace Post 10 Facility in Oelwein FY2012	\$ -	\$ -	\$ -	\$ 2,600,000	\$ -	\$ 2,600,000
Out Year Request Total				\$ -	\$ 46,490,000	\$ 47,928,666	\$ 47,429,766	\$ 44,574,768	\$ 186,423,200
NR - Other Major Maintenance	Corrections	FY09-12	System Wide Institutional Major Maintenance	\$ 36,440,000	\$ -	\$ -	\$ -	\$ -	\$ 36,440,000
Other Major Maintenance Total				\$ 36,440,000	\$ -	\$ -	\$ -	\$ -	\$ 36,440,000
NR - Review by Others	Administrative Services	FY09-12	Capitol Complex Relocation & Leasing Expenses	\$ 1,824,500	\$ 1,824,500	\$ 1,824,500	\$ 1,824,500	\$ -	\$ 7,298,000
NR - Review by Others	Administrative Services	FY09-13	Capitol Complex Property Acquisition	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 4,000,000
NR - Review by Others	Administrative Services	FY09-15	Capitol Complex Master Plan Update	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
NR - Review by Others	Administrative Services	FY09-20	Capitol Complex Replace Court Ave Bridge	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000,000
NR - Review by Others	Corrections	FY09-03	CBC Bed Expansions Des Moines	\$ 21,000,000	\$ -	\$ -	\$ -	\$ -	\$ 21,000,000
NR - Review by Others	Corrections	FY09-04	CBC Bed Expansions Ottumwa	\$ 6,833,333	\$ -	\$ -	\$ -	\$ -	\$ 6,833,333
NR - Review by Others	Corrections	FY09-05	CBC Bed Expansions Sioux City	\$ 6,833,333	\$ -	\$ -	\$ -	\$ -	\$ 6,833,333
NR - Review by Others	Corrections	FY09-06	CBC Bed Expansions Waterloo	\$ 6,833,333	\$ -	\$ -	\$ -	\$ -	\$ 6,833,333
NR - Review by Others	Cultural Affairs	FY09-01	Kimball Organ Repair (Appropriation #059J)	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000
NR - Review by Others	Cultural Affairs	FY09-02	Great Places Infrastructure Grants	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
NR - Review by Others	Cultural Affairs	FY09-03	Battle Flags	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ 220,000
NR - Review by Others	Cultural Affairs	FY09-04	Historic Sites Preservation	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
NR - Review by Others	Cultural Affairs	FY09-05	East Wing Technology	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ 125,000
NR - Review by Others	IPTV	FY09-01	Digital Conversion of K54AF Keosauqua Translator to K24AF	\$ 701,500	\$ -	\$ -	\$ -	\$ -	\$ 701,500
Review by Others Total				\$ 55,700,999	\$ 2,824,500	\$ 2,824,500	\$ 2,824,500	\$ -	\$ 64,174,499
Grand Total				\$ 444,267,136	\$ 91,945,800	\$ 82,767,366	\$ 79,039,466	\$ 64,734,768	\$ 762,754,536

NR = Not Ranked by the Vertical
Infrastructure Advisory Committee